

PART 4

**2003 HOUSING OPPORTUNITIES FOR PEOPLE
WITH HIV/AIDS
ANNUAL PERFORMANCE REPORT**

MARCH 2004

Name of HOPWA Grantee: State of Washington Department of Community, Trade and Economic Development

Report covers the period: 01/01/03 to 12/31/03

Performance Chart 1 -- Actual Performance. Types of Housing Units Dedicated to Persons with HIV/AIDS which were Supported during the Operating Year

Type of Unit:	Number of units with HOPWA funds	Amount of HOPWA funds	Number of units with Grantee and other funds	Amount of Grantee and other funds	Deduction for units reported in more than one column	TOTAL by type of unit
1. Rental Assistance	62	\$205,352	0			62
2. Short-term/emergency housing payments	346	\$135,538	36	\$11,792	0	382
3-a. Units in facilities supported with operating costs	14	\$132,161	8	\$125,433	8	14
3-b. Units in facilities that were developed with capital costs and opened and served clients						
3-c. Units in facilities being developed with capital costs but not yet opened						
Subtotal						
Deduction for units reported in more than one category						
TOTAL	422	473,051	42	137,225	8	458

Performance is measured by the number of units of housing that were supported with HOPWA or other Federal, State, Local and private funds for the purposes of providing housing assistance or residential support to persons living with HIV/AIDS and their families. Note that this chart does not directly measure supportive service costs.

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Performance Chart 2 -- Comparison to Planned Actions, as approved in the Action Plan/Consolidated Plan for this Operating Year (Estimated Numbers of Units)

Type of Unit:	Estimated Number of Units by type in the approved Consolidated Plan/Action Plan for this operating year	Comment, on comparison with actual accomplishments (or attach)
1. Rental Assistance	53	Growing need in some areas. Contract rents & housing assistance payments less than anticipated
2. Short-term or emergency housing payments	421	
3-a. Units in facilities supported with operating costs	6	
3-b. Units in facilities that were developed with capital costs and opened and served clients		
3-c. Units in facilities being developed with capital costs but not yet opened		
Subtotal		
Deduction for units reported in more than one category	10	
TOTAL	470	One region served less than anticipated. All others served more.

Performance Chart 2 repeats information from the plan that was approved for HOPWA-related activities under the grantee's Consolidated Plan/Action Plan. This information reports the estimated number of units that were planned for this operating year with HOPWA, grantee and other funds.